

ORGANIZATION PLAN POLICE

CITY COMMISSION

CITY MANAGER

POLICE

TOTAL FULL - TIME EQUIVALENTS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
DEPARTMENT	735.5	745.25	784.25
CITY TOTAL	2,631.55	2,696.7	2,667.5

OFFICE OF THE CHIEF

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE CHIEF	1	1	1
SECRETARY III	1	1	1

INTERNAL AFFAIRS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	4	4	4
ADMIN AIDE	1	0	0
SECRETARY I	1	0	0
CLERK TYPIST II	0	1	1
CLERK III	0	1	1

STAFF INSPECTIONS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE SERGEANT	1	1	1
POLICE OFFICER	3	3	3
OFFICE SUPV	1	1	1

GRANTS COORDINATOR

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
GRANT COORD	1	1	1
ADMIN AIDE	1	1	2
CLERK TYPIST II	1	1	1

GRANTS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE OFFICER	7	6	6
ADMIN AIDE	2	1	1
PUBLIC SAFETY AIDE	1	0	0
SECURITY GUARD III	1	0	0
SYSTEMS ADMIN	1	0	0
TECH SUPP ANALYST	1	0	0
SERVICE CLERK	1	1	0

ADMINISTRATIVE SUPPORT

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE CAPTAIN	1	1	1
SECRETARY I	1	1	1
ADMIN AIDE	0	0	1

FINANCE / PAYROLL PERSONNEL

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
DEPT BDGT COORD	1	1	1
ACCOUNTING CLERK	1	1	1
CLERK III	1	1	1
CLERK TYPIST II	1	0	0
CLERK TYPIST I	0	1	1
SERVICE CLERK	2	2	2
SR ACCOUNTING CLK	1	1	1

TRAINING

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE SERGEANT	1	1	1
POLICE OFFICER	2	3	3
CLERK II	1	1	1
RANGE MASTER	1	1	1
SERVICE CLERK	1	1	1
VIDEO PROD SPEC	1	1	0
POLICE AIDE III	1	1	1

SUPPORT SERVICES

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
ASST POLICE CHIEF	1	1	1
SECRETARY II	1	1	1
ADMIN ASST I	1	1	1

STAFF SUPPORT

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	1	0
APPRENTICE MW	1	0	0
CUSTODIAN I	1	1	1
CONST WKR III	1	1	1
POLICE AIDE II SPEC	1	1	1
SECRETARY I	1	1	1
MAINT WKR II	0	1	1

DETENTION

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
DENTION CMDR	1	1	1
DETENTION LIEUT	5	5	4
DETENTION OFFICER	32	32	13
SECURITY GUARD III	0	1	0
SERVICE CLERK	1	1	0
POLICE AIDE II SPEC	0	1	0

COURT LIAISON

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
COURT LIAISON SUPV	1	1	1
POLICE AIDE II	6	6	6

EVIDENCE

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE PROP SUPV	1	1	1
POLICE AIDE II SPEC	4	4	4

POLICE SUPPLY

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE SUPPLY SUPV	1	1	1
STOREKEEPER I	6	6	6
CLERK II	1	1	1
RECEPTIONIST	3	3	3

CONFISCATION

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
PARALEGAL ASST	1	1	1
POL FORF COORD	1	1	1

RECRUITING

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE SERGEANT	0	1	1
POLICE OFFICER	1	0	0

BACKGROUND INVESTIGATIONS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	3	3

INFORMATION SERVICES

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
MGR DIST SYSTEMS	1	0	0
INFO TECH MGR	0	1	1

INFORMATION SYSTEMS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE CAPT	0	1	0
SERVICE CLERK	1	1	0
POLICE OFFICER	1	1	1
SYSTEMS ADMIN	1	2	2
SR TECH SUPP ANALYST	2	2	2
SR TECH STRATEGIST	1	0	0
CUST SUPP ADMIN	1	1	1
TECH SUPP ANALYST	1	2	2
TECH STRATEGIST	0	1	1
TECH SUPP COORD	0	0	1

PUBLIC SAFETY

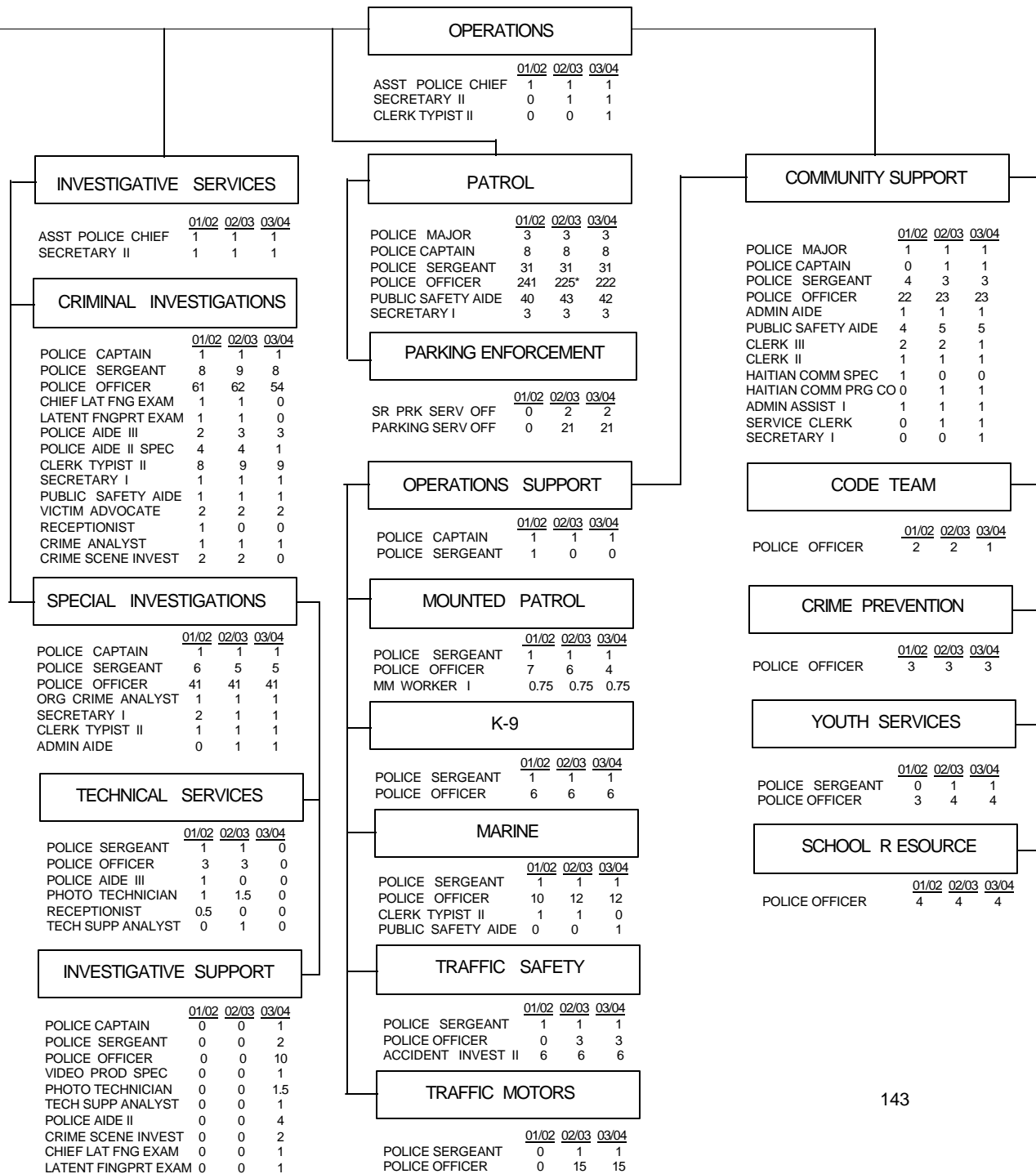
	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
PUB SFTY COMM MGR	1	1	1

RECORDS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
POLICE REC SUPV	1	1	1
SR POLICE REC CLK	4	5	5
RECORDS CLERK	31	30	30
MICROGRAPHIC TECH	1	1	1

CRIME ANALYSIS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
CRIME ANALYST SUPV	0	0	1
CRIME ANALYST	3	4	4



POLICE DEPARTMENT

MISSION

Provide a safe and orderly environment in our City through professionalism, dedication, and active partnership with the community and concern for individual dignity.

FY 2003/2004 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>DIVISION:</u> Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,801,867	\$1,674,820	\$1,765,432
Total FTE's	18	18	19 *

*An Administrative Aide was transferred from the Fire Department to Police Department to assist the Grants Coordinator.

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.
 - d. Maintain the accredited status of the Department, assure that policies and procedures are current and inspect all functions of the Department to assure compliance with policies, laws and accreditation standards.
 - e. Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<u>Workloads/Outputs:</u>			
Staff Inspections for Accreditation	13	3	7
Policy Revisions	70	46	50
Grants Researched	110	122	150
Grants Processed	34	47	60
Grant Reports Processed	685	768	900
<u>Effectiveness:</u>			
Grants Awarded	31	35	40

POLICE DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>DIVISION:</u> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$18,028,827	\$20,065,048	\$18,215,743
Total FTE's	145	155	129 *

*22 Detention positions eliminated due to Budget Constraints. 1 Police Captain position transferred to Patrol. 1 Police Officer, 1 Police Aide II Spec, and 1 Video Production Specialist transferred to newly formed Investigative Support activity.

2. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
 - b. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - c. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
 - d. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
 - e. Accept, serve and cancel subpoenas for all Department members.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	71,500	72,444	73,500
Evidence Items Received	14,963	14,537	15,000
Coordinate FDLE/Job Related Training	2,027	2,160	2,500
911 & Non Emergency Calls Received	625,000	578,809	577,000
Police Calls for Service Dispatched	170,000	170,722	170,000
Arrests Processed (Records)	14,377	14,760	15,143
Citations Processed (Records)	63,412	65,840	68,268

POLICE DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>DIVISION:</u> Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$33,122,210	\$36,263,341	\$39,378,267
Total FTE's	425.75	454.75	447.75 *
 Total Budget (Parking Fund)	 N/A	 \$1,042,777	 \$1,273,405
Total FTE's	N/A	23	23

*Six police officer positions were eliminated due to budget constraints; one Service Clerk position previously funded by a Grant was eliminated; one Police Captain was transferred in from Information Systems activity; and one Police Captain position was transferred out to the newly formed Investigative Support activity.

3. Goal: Expand existing and implement new and innovative community policing strategies to reduce crime and the fear of crime and to enhance the quality of life in our community.

- Objectives:
- a. Enhance and promote the community policing philosophy through problem solving and command accountability.
 - b. Research, evaluate and implement effective community policing and problem solving strategies which will reduce crime and the fear of crime.
 - c. Promote an active partnership with the community through a broad range of community policing activities.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<u>Workloads/Outputs:</u>			
Calls For Service (CFS)/Arrests (Hours)	48,500	48,000	48,000
Citations (Hours)	11,500	17,000	17,000
Community Policing CFS & Arrests	4,200	4,200	4,200
K-9 Searches	1,548	1,400	1,500
Crime Prevention & Action Plans (Hours)	150,000	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	18,815	18,000	18,000
Community Policing Initiative Problem Solving (Hours)	32,000	35,500	35,500
Security Surveys & Educational Activities	950	950	950
Action Plans Tracked	30	20	20
<u>Efficiency:</u> Hours/Day/FTE			
Calls for Service/Arrests	1.24	1.24	1.24
Citations	.24	.33	.33
Crime Prevention (Patrol)	2.47	2.47	2.47
Public Safety Aide CFS/Accidents/Citations	2.17	2.20	2.20
<u>Effectiveness:</u>			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

POLICE DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2003/2004
DIVISION: Investigations Bureau	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$12,723,500	\$13,690,601	\$14,538,478
Total FTE's	156.50,	156.50	158.50 *

*Four positions were transferred in from Support and Operations Divisions to the newly formed Investigative Support activity and two police officer positions were eliminated due to budget constraints.

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Fort Lauderdale.

- Objectives:
- a. Increase investigative impact on Part I Crimes by improving targeting of resources and emphasis on habitual offenders.
 - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
 - c. Increase investigative productivity through enhanced automation and innovative technology.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
Investigations Assigned (CID)	17,130	16,471	16,500
Assigned Cases with Arrests (CID)	3,191	2,785	2,800
Investigations Presented to State Attorney (CID)	3,124	2,809	2,750
OCDETF* Investigations Initiated (SID)	25	10	10
Search Warrants Executed (SID)	85	118	95
Efficiency:			
Investigations Assigned/Detective	428	411	350
Effectiveness:			
Investigations Filed (CID)**	81 %	82 %	99 %
Investigations Filed (SID)**	97 %	99 %	99 %
Search Warrants Resulting in Arrests & Seizures (SID)	90 %	90 %	90 %

*Organized Crime Drug Enforcement Task Force (OCDETF)

**% of Cases State Attorney Accepted.

POLICE DEPARTMENT

FY 2002/2003 MAJOR ACCOMPLISHMENTS

In Support Division, Training Unit instituted 40-hour block of in-house training saving thousands of dollars; Backgrounds & Recruiting accomplished zero vacancies, as per City Commission's request; a recruiting video was completed; PAVE marked fleet increased by 113 vehicles to 241 or 88%; Weapons of Mass Destruction uniforms and training were funded by a Grant; we are working towards achieving parity towards our Consent Decree goals with regards to ethnic diversity in hiring. The Operations Bureau reports that part one crimes are down 7% compared to the previous fiscal year. In addition, revenue from parking tickets has increased by 24%. In Investigative Services Division major accomplishments include the establishment of the Investigative Support Division which will provide advanced technical and forensic support to all investigative functions; development of "John-E", a counter prostitution program by the Special Investigations Division; secured additional state-wide grant funding for major counter-narcotics investigations in the city; successful utilization of the Nuisance Abatement process to provide administrative control over several problem properties throughout the city; continued dramatic success with the Pawn Shop, Fugitive and latent Fingerprint programs. In addition, Investigative Services was selected to profile our investigative success at several major conferences including the National DOJ Community Policing Conference and the International Association of Chiefs of Police Conference.

	<u>FY 2001/2002</u>	<u>FY 2002/2003</u>	<u>FY 2002/2003</u>	<u>FY 2003/2004</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 150,830	160,622	79,470	0
Charges for Service	1,227,701	1,189,300	1,272,060	3,358,900
Fines & Forfeitures	1,448,587	1,507,000	1,543,765	1,499,200
Miscellaneous Revenues	1,264,745	227,050	643,674	430,500
<i>Total</i>	<u>\$ 4,091,863</u>	<u>3,083,972</u>	<u>3,538,969</u>	<u>5,288,600</u>
Expenditures				
Salaries & Wages	\$ 43,830,278	44,446,736	46,602,691	45,895,244
Fringe Benefits	11,981,534	13,820,533	13,853,651	18,447,012
Services/Materials	4,225,570	4,638,308	4,899,879	4,354,752
Other Operating Expenses	5,166,464	5,498,868	5,510,041	5,200,912
Capital Outlay	472,558	235,032	827,548	0
<i>Total</i>	<u>\$ 65,676,404</u>	<u>68,639,477</u>	<u>71,693,810</u>	<u>73,897,920</u>

POLICE DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2002/2003	FY 2003/2004
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Parking System Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 0	0	0	0
Charges for Service	0	0	0	0
Fines & Forfeitures	0	0	0	0
Miscellaneous Revenues	0	0	0	75,000
<i>Total</i>	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
Expenditures				
Salaries & Wages	\$ 0	757,658	649,501	720,645
Fringe Benefits	0	273,481	237,523	307,480
Services/Materials	0	57,833	48,203	64,130
Other Operating Expenses	0	106,348	101,950	181,150
Capital Outlay	0	0	5,600	0
<i>Total</i>	<u>\$ 0</u>	<u>1,195,320</u>	<u>1,042,777</u>	<u>1,273,405</u>